

Board of County Commissioners

Discussion Item

Date of Meeting: June 10, 2003
Date Submitted: June 5, 2003

TO: Honorable Chairman and Members of the Board

FROM: Parwez Alam, County Administrator
Tony Park, Director, Public Works
Alan Rosenzweig, Director, Office of Management and Budget

SUBJECT: FY 2004 Thru FY 2008 Sales Tax Extension Capital Project Plan

Statement of Issue:

To present, for Board approval, an initial plan for Capital Projects for FY 2004 thru FY 2008 that are funded by revenue generated by the Sales Tax Extension Fund.

Background:

In November 2000, Leon County Residents approved a referendum extending the imposition of the one (1) cent local option sales tax beginning in FY 2004 for 15 years. The extension of the local option sales tax commits 80% of the revenues generated to Blueprint 2000 projects and will be jointly administered and funded by Leon County and the City of Tallahassee. The remaining 20% will be split evenly between the County and the City.

A previously planned list of projects encompassing the County's portion (10%) of the sales tax extension funding is included in **attachment #1**. The County's share was dedicated to be used for projects in the following areas: Stormwater improvements; Transportation improvements (including some intersection improvements if extra funding becomes available); Bridges, Sidewalks, Bike Lanes and Bike Paths; and Greenways, Parks and Recreation.

Analysis:

Greenways, Parks and Recreation

In a Board meeting on April 30, 2002, the Board moved to amend the project list and removed four transportation projects and authorized these projects to be funded from the existing local option sales tax. The extended sales tax monies remaining (\$5,400,000) were dedicated to the area of Greenways, Parks and Recreation. Concurrently the Board authorized the purchase of 76 acres at the Southwest Corner of Thomasville and Bannerman Roads. Presently, the 76 acres is being sold and approximately \$5.4 million will be available to be reallocated to projects in the area of Greenways, Parks and Recreation. **Table 1.0** displays a FY 2004 thru FY 2008 capital Plan that reallocates the majority of anticipated revenue (from the sale of the 76 acres) to Greenways, Parks, and Recreation Projects.

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Table 1.0 - Greenways, Parks and Recreation

*Projects	FY 04	FY 05	FY 06	FY 07	FY 08	5 Year Totals
Parks						
Northeast Community Park	1,000,000	1,000,000				2,000,000
Jackson View Park		200,000				200,000
Woodville Community Park	150,000					150,000
Woodville Community Center	650,000					650,000
Alford Arm	25,000		25,000	25,000		75,000
Miccosukee Community Center	50,000					50,000
Miccosukee Greenways	50,000					50,000
Lake Jackson Community Center	200,000		650,000			850,000
St. Mark's Headwaters	50,000					50,000
Stormwater						
Killearn Acres Mitigation		990,000	337,000			1,327,000
Totals	2,175,000	2,190,000	1,012,000	25,000		5,402,000
* Requires amendment of current sales tax project list						

As illustrated in **Table 1.0**, \$4,075,000 is planned to be reallocated to Greenways, Parks, and Recreation projects. The remaining \$1,327,000 has been allocated towards the completion of the Killearn Acres Flood Mitigation stormwater project that is currently being designed and permitted. This reallocation of funding maintains the previous intention of the Board to dedicate a significant portion of the sales tax extension revenues towards the County's Greenways, Park and Recreation needs.

Bridges, Sidewalks, Bike Lanes and Bike Paths

The current sales tax extension project list dedicates an initial \$22,255,000 to projects in the area of Bridges, Sidewalks, Bike Lanes and Bike Paths. The majority of funding (\$21,380,000) has initially been planned for Sidewalk, Bike Path and Bike Lane projects. Furthermore, an additional \$4,220,000 is earmarked for similar projects if funding was to become available (**attachment #1**).

The Bicycle/Pedestrian Master Plan is currently under development. This master plan will be useful in developing a more detailed project list in this project category. Until the master plan is completed, conclusive costs associated with existing and future needs in this area, can not be absolutely determined. However, the original cost estimation for needed projects in this area was performed without the use of an appropriate inventory and analysis of current infrastructure conditions. Due to this omission of critical data at that time, County staff considers the \$25,000,000 set aside for this project area to be an over estimation of the County's actual need.

Until the Bicycle/Pedestrian Master Plan is completed, staff has allocated monies for Sidewalk, Bike Path and Bike Lane qualifying projects as originally intended. Additionally, staff has recommended that \$1,000,000 of the original \$21,380,000 dedicated to Sidewalks, Bike Paths and Bike Lanes, be reallocated to the Apalachee Regional Park, an additional Greenways, Parks and Recreation project. **Table 2.0** displays the FY 2004 thru FY 2008 Capital Plan for Sidewalk, Bike Path and Bike Lane projects, as well as the one additional Greenways, Parks and Recreation Project.

Table 2.0 - Sidewalks, Bike Paths and Bike Lanes

Projects	FY 04	FY 05	FY 06	FY 07	FY 08	5 Year Totals
Sidewalks, Bike Paths, Bike Lanes						
Community Safety and Mobility		500,000	500,000	500,000	500,000	2,000,000
Lake Munson Trails and Paths	250,000					250,000
Lakeview Bridge			74,000	126,000	800,000	1,000,000
Parks						
*Apalachee Regional Park		1,000,000				1,000,000
Totals	250,000	1,500,000	574,000	626,000	1,300,000	4,250,000
* Requires amendment of current sales tax project list						

Tentative FY 2004 Thru FY 2008 Sales Tax Extension Capital Project Plan

In addition to the projects displayed in Tables 1.0 and 2.0, the proposed five-year capital project plan also includes \$1.2 million in stormwater funding for Lafayette Street Construction and \$1.4 million in transportation funding for Chaires Cross Road. These two projects are qualified under the current project list. In order to successfully implement the proposed capital project plan, the Board will be required to conduct two public hearings to amend the current project list.

OPTIONS:

1. Direct staff to schedule public hearings to amend current sales tax extension project list.
2. Direct staff to schedule a workshop proposing the further reallocation of the original \$21,380,000 dedicated to Sidewalks, Bike Paths and Bike Lanes upon the completion of the Bicycle/Pedestrian Master Plan.

RECOMMENDATIONS:

Option #1 is included in the tentative budget;
 Option #2

Attachments:

- #1. Current Leon County Sales Tax Extension Project List

PA/AR/ds

Leon County Projects	
Stormwater Projects	
Lafayette Street reconstruction	
Gadsden Street reconstruction (Gaines to McDaniel)	
Upper St. Marks Wetland preservation	
Longwood Subdivision retrofit	
Munson Slough Improvements	
Autumn Woods Way culvert improvement	
Transportation Projects	
Gaines Street reconstruction project	
Meridian/Franklin (Franklin/Lafayette to Gaines)	
Chaires Cross Road (US 27 north to the RR crossing)	
Intersection Improvements	
Crowder Road @ US 27 North	
Bridges, Sidewalks, Bike Lanes, Bike Paths	
Bridges	
Sidewalks	
Bike Lanes	
Bike Paths	
Greenways, Parks and Recreation	
76 Acres at Southwest Corner Thomasville/Bannerman*	
Total projects to be funded with 10% of sales tax revenues	
	\$ 54,200,000
*At a public hearing on April 30, 2002, the Board of County Commissioners removed the following projects from the Initial County sales tax extension list: Lafayette Street, Old St. Augustine Road, Talpeco Road Intersection and Tram Road Intersection and added the 76 acre purchase. At the same meeting, the Board authorized that the road projects be funded from the existing sales tax. The net effect is all of the projects will still be completed.	
Extra Leon County Projects (when funds become available)	
Bike Paths	
Stormwater Projects	
Hamlett Drive reconstruction	
Meridian Road	

Crump Road Wetland construction	\$ 975,000
Jack Vause Road stabilization	\$ 50,000
Jefferson Road bridge	\$ 1,300,000
Miccosukee Road wetland construction	\$ 675,000
Baum Road (North) elevation	\$ 120,000
Moccasin Gap Road elevation	\$ 115,000
Buck Lake Road/Chaires Crossroads storage ponds	\$ 980,000
Buck Lake Road	\$ 160,000
Old Bainbridge at Homewood	\$ 75,000
State Road 59 elevation and pond construction	\$ 1,300,000
Benjamin Chaires Road elevation	\$ 245,000
Baum Road (South) elevation	\$ 640,000
Transportation Projects	
Old St. Augustine Road (Capital Circle to Southwood Plantation)	\$ 672,000
Miccosukee Road (Capital Circle to Edenfield)	\$ 6,000,000
Intersection Improvements	
Miccosukee Road @ Capital Circle /Capital Medical Drive	\$ 400,000
Miccosukee Road @ Fieishmann Road	\$ 400,000
Buck Lake Road @ Chaires Cross Road	\$ 250,000
Miccosukee Road @ Medical Blvd	\$ 150,000
Tharpe Street @ Colorado Street	\$ 150,000
Gadsden Street @ Pensacola Street	\$ 150,000
Tharpe Street @ Maryellen Street	\$ 400,000
Tharpe Street @ Trimble Street	\$ 400,000

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